

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 MARSHALL COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$4,090,000	\$4,163,200	\$4,246,500
Schedule B - K-12 Education	18,062,000	20,930,100	22,298,900
Schedule C - Health and Social Services	11,584,400	14,156,300	13,888,500
Schedule D - Law, Safety and Corrections	3,173,300	3,563,500	3,644,300
Schedule E - Recreation, Tourism and Preservation	869,300	1,111,400	1,010,100
Schedule F - Economic Development and Higher Education	1,829,000	2,700,800	1,805,200
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,221,700	5,429,100	1,444,600
Total	<u><u>\$40,829,700</u></u>	<u><u>\$52,054,400</u></u>	<u><u>\$48,338,100</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MARSHALL COUNTY

<u>2007-2008 City Taxes</u>	<u>Chapel Hill</u>	<u>Cornersville</u>	<u>Lewisburg</u>	<u>Petersburg</u>
Income	\$7,900	\$2,300	\$127,300	\$900
Gas and Motor Fuel	36,100	29,400	317,900	17,700
Beer	600	500	5,700	300
TVA Replacement	11,000	8,900	97,300	5,800
Sales	85,200	69,400	750,700	41,800
Mixed Drink	-	-	7,400	-
Excise	3,600	2,200	23,800	100
2007-2008 Total	<u>\$144,400</u>	<u>\$112,700</u>	<u>\$1,330,100</u>	<u>\$66,600</u>
Proj. 2008-2009	<u>\$147,300</u>	<u>\$115,000</u>	<u>\$1,356,700</u>	<u>\$67,900</u>

<u>2007-2008 County Taxes</u>	<u>Marshall County</u>
Gas and Motor Fuel	\$1,678,100
Severance	200,300
Mixed Drink	-
Income	65,400
Beer	19,300
Alcoholic Beverage	41,200
TVA Replacement	440,600
Excise	64,500
2007-2008 Total	<u>\$2,509,400</u>
Proj. 2008-2009 Total	<u>\$2,559,600</u>

Total County	\$2,509,400
Total City	<u>\$1,653,800</u>
2007-2008 Total:	<u>\$4,163,200</u>
Total County	\$2,559,600
Total City	<u>\$1,686,900</u>
Projected	
2008-2009 Total:	<u>\$4,246,500</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MARSHALL COUNTY

<u>2006-2007 City Taxes</u>	<u>Chapel Hill</u>	<u>Cornersville</u>	<u>Lewisburg</u>	<u>Petersburg</u>
Income	\$4,300	\$1,300	\$97,400	\$100
Gas and Motor Fuel	35,800	29,200	315,600	17,600
Beer	600	500	5,600	300
TVA Replacement	9,800	8,000	87,100	5,200
Sales	84,400	68,700	743,800	41,400
Mixed Drinks	-	-	6,500	-
Excise	6,400	1,300	37,500	-
2006-2007 Total	<u><u>\$141,300</u></u>	<u><u>\$109,000</u></u>	<u><u>\$1,293,500</u></u>	<u><u>\$64,600</u></u>

<u>2006-2007 County Taxes</u>	<u>Marshall County</u>		
Gas and Motor Fuel	\$1,647,100		
Severance	229,600		
Mixed Drink	-		
Income	46,800	Total County	\$2,481,600
Beer	18,800	Total City	\$1,608,400
Alcoholic Beverage	38,900		
TVA Replacement	391,100		
Excise	109,300		
2006-2007 Total	<u><u>\$2,481,600</u></u>	2006-2007 Total:	<u><u>\$4,090,000</u></u>

<p align="center">K-12 EDUCATION APPROPRIATIONS OF MARSHALL COUNTY</p>

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Basic Education Program	\$17,570,000	\$20,126,000	\$21,421,000
Career Ladder	272,600	258,300	258,300
Child Nutrition Program	29,300	29,400	29,400
Coordinated School Health Program	-	95,000	95,000
Driver Education	11,000	12,200	12,200
Early Childhood Education	-	174,200	183,900
Extended Contract	90,000	90,000	90,000
Infant and Parent Services	62,600	119,000	164,700
Safe Schools	26,500	26,000	44,400
Total	<u><u>\$18,062,000</u></u>	<u><u>\$20,930,100</u></u>	<u><u>\$22,298,900</u></u>

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF MARSHALL COUNTY

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
CHILDREN'S SERVICES			
Adoption Services	\$54,900	\$55,200	\$57,300
Custody Services	246,800	332,600	330,800
Family Support Services	42,500	24,600	23,900
Needs Assessment	16,400	28,000	28,000
COMMISSION ON AGING			
Home and Community Based Services	23,700	30,100	50,400
Homemaker Program	1,800	1,800	1,800
Senior Citizens Centers	9,700	8,800	8,800
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,100	9,200	9,200
HEALTH			
Health Services	536,700	726,300	615,000
Laboratory Services	44,700	40,700	40,800
Licensure & Regulation	32,700	85,400	88,000
Office of Policy, Planning, and Assessment	17,900	24,100	24,000
HUMAN SERVICES			
Child Care Benefits	29,300	34,000	56,400
Child Support	-	71,700	71,800
Community Services	10,400	29,100	14,600
Family Assistance Services	684,300	852,000	767,400
Field Operations	187,700	208,700	210,200
Temporary Cash Assistance	114,800	120,300	70,400
Vocational Rehabilitation	21,000	25,900	24,200
MENTAL RETARDATION			
Community Mental Retardation Programs	368,200	251,600	255,800
TENNCARE			
TennCare Long-term Care Services	1,173,400	1,815,000	1,790,300
TennCare Program Services	6,230,300	7,435,900	7,418,700
TennCare Waiver and Crossover Services	1,571,100	1,748,000	1,713,600
TENNESSEE TAX REBATE PROGRAM	157,000	197,300	217,100
Total	<u>\$11,584,400</u>	<u>\$14,156,300</u>	<u>\$13,888,500</u>

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF MARSHALL COUNTY</p>

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$171,200	\$147,000	\$192,900
Fire and Codes Enforcement Academy	21,700	27,900	26,500
Law Enforcement Training Academy	24,800	52,400	51,300
Police Pay Supplement	31,200	31,200	31,800
CORRECTION			
State Prosecutions	450,200	528,800	496,800
COURT SYSTEM			
Appellate and Trial Courts	842,900	932,500	906,400
Civil Legal Representation	9,300	9,100	9,100
Indigent Defendant's Counsel	93,600	87,300	87,300
CRIMINAL INJURIES COMPENSATION FUND	154,500	157,300	181,500
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	291,900	339,400	343,500
MILITARY			
Armories Maintenance	1,000	4,200	1,000
Armories Utilities	23,300	19,700	23,300
Tennessee Army National Guard	900	800	800
PROBATION & PAROLE			
Adult Field Services	102,400	135,900	135,900
Community Correction Programs	34,200	43,100	43,100
PUBLIC DEFENDERS	201,700	237,000	254,500
SAFETY			
Driver Control	600	1,000	200
Law Enforcement	528,600	593,300	632,500
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	189,300	215,600	225,900
Total	\$3,173,300	\$3,563,500	\$3,644,300

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF MARSHALL COUNTY
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$33,600	\$69,800	\$12,900
Environment	408,000	542,400	545,700
Historical Commission Grants	900	-	-
Parks	308,900	324,900	317,400
SECRETARY OF STATE			
Community Enhancement Grants	-	62,500	-
TENNESSEE ARTS COMMISSION GRANTS	3,300	3,300	3,300
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	112,100	106,000	128,300
Total	<u>\$869,300</u>	<u>\$1,111,400</u>	<u>\$1,010,100</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF MARSHALL COUNTY</p>
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State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$36,500	\$231,400	\$155,800
Agricultural Fairs and Promotional Activities	-	-	900
Agricultural Resources Conservation Fund	70,000	38,300	93,900
Forestry Operations	203,000	312,200	269,700
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	50,100	70,600	71,400
Development District Grants	8,400	10,500	10,500
FastTrack Development Program	2,300	858,700	154,200
HIGHER EDUCATION			
UT Agricultural Experiment Station	1,152,500	870,300	750,100
UT Agricultural Extension Service	161,100	128,300	123,600
UT County Technical Assistance Service	18,300	19,800	19,500
UT Institute for Public Service	28,100	29,600	29,100
UT Municipal Technical Advisory Service	9,700	13,800	13,600
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	14,200	26,600	22,300
Labor Standards	4,800	5,200	5,200
TOSHA	15,700	21,300	21,300
Workers' Compensation	51,700	61,600	61,500
Total	\$1,829,000	\$2,700,800	\$1,805,200

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF MARSHALL COUNTY</p>
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<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$82,600	\$72,200	\$74,700
Highway Betterments and Maintenance	944,300	1,140,100	1,143,200
Safe Growth Grants	30,200	29,500	34,200
State Aid	164,600	187,300	192,500
Total Highway Construction	-	4,000,000	-
Total	<u><u>\$1,221,700</u></u>	<u><u>\$5,429,100</u></u>	<u><u>\$1,444,600</u></u>